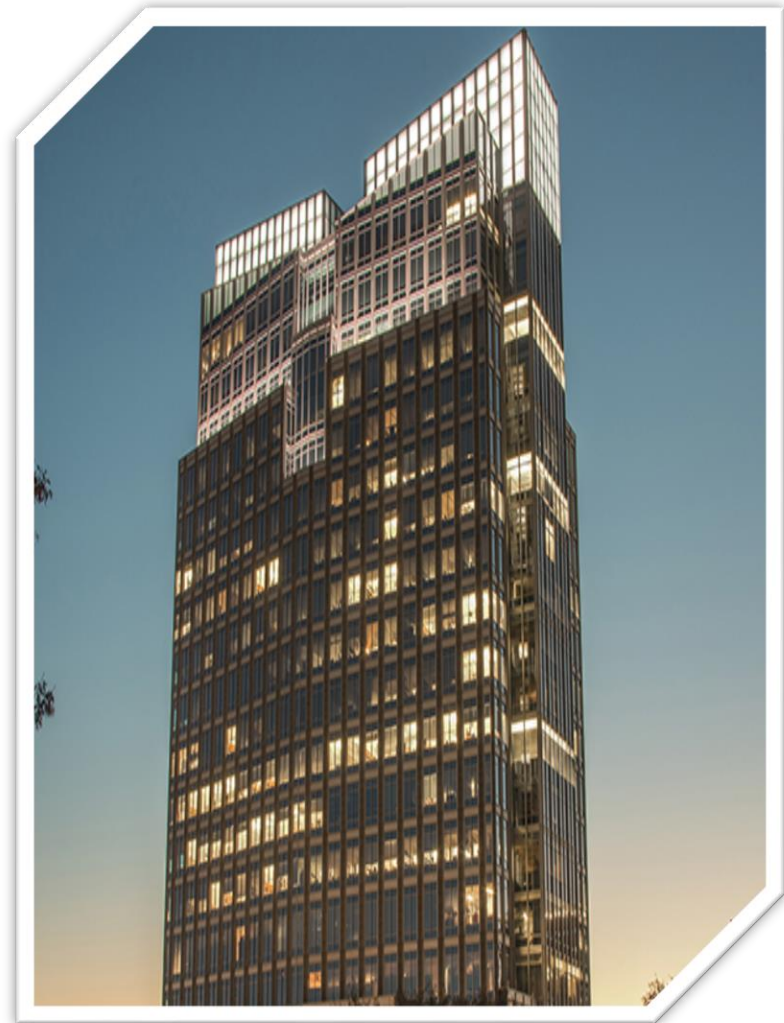


City of Fort Worth Future City Hall

Mayor and Council Update
5-17-2022





Agenda



- ☐ Early Work Package Updates
- ☐ Design Concepts Update
- ☐ Budget Review and Update
- ☐ Timeline Review and Update
- ☐ Upcoming Sessions and Workshops
- ☐ Final Thoughts

Inclusive and Engaging Public Space

Maintain Class A Look and Feel

Efficient, Equitable, and Flexible Workspaces

Sustainable and Cost-Efficient Building

Transformational Delivery of City Services

Vision for the Next 50 years

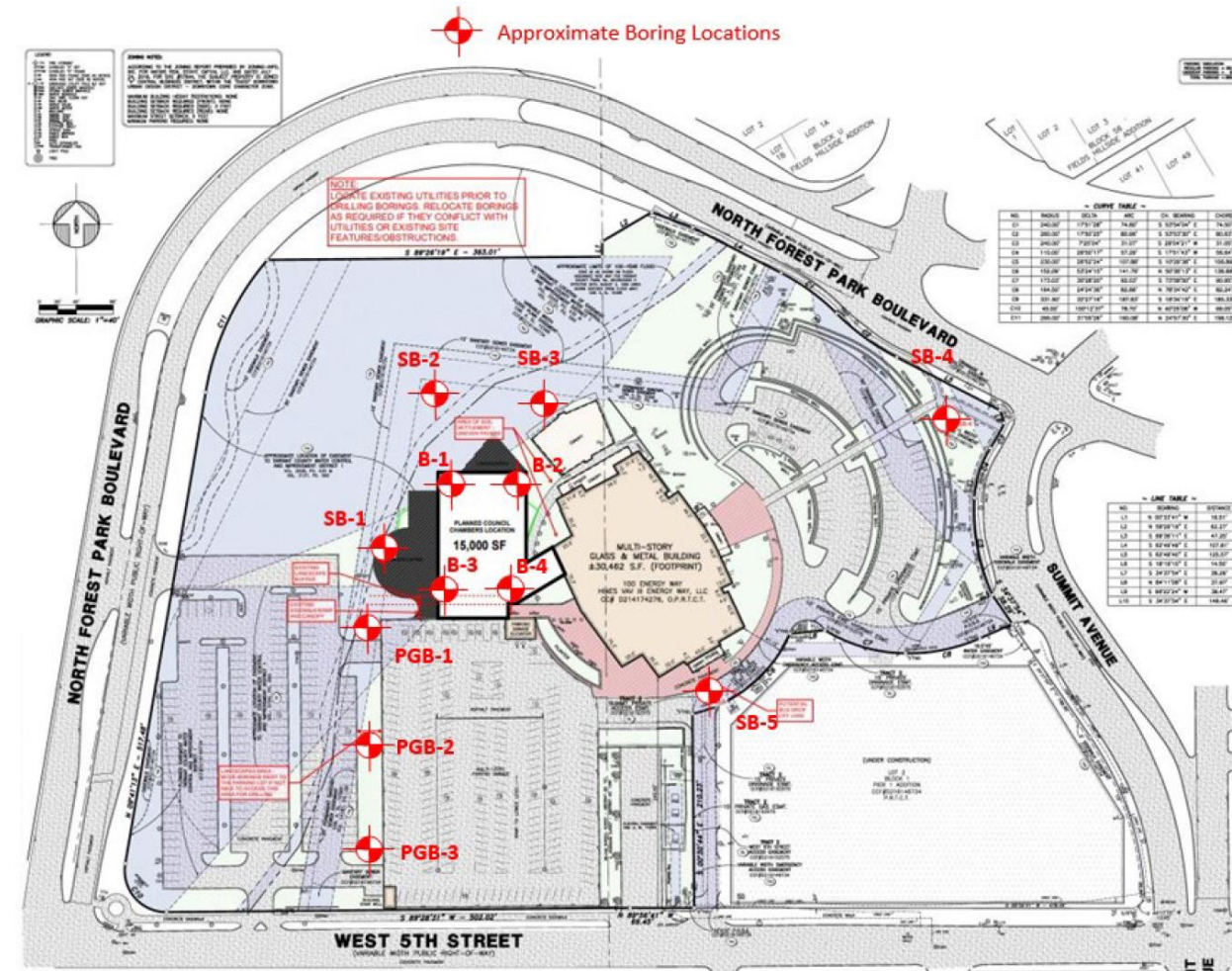


Roof Replacement Process

- Roof replacement project is substantially complete at this time
- Team was able to work closely with tenants and City staff to safely complete the program with no safety issues

Geotechnical Study

- To continue progress on the chambers, parking garage additions, and the site development, a geotechnical study is nearing completion
- This aims to understand the composition and any concerns in the area for buildout going forward



Public Customer Service Session

- Our first public session for the customer service floor in the building was held in March
- We had representation for core groups in the community including:
 - DFWI
 - Development Advisory Committee
 - Real Estate Council
 - Pan American Chamber of Commerce
 - Latino Chamber of Commerce
 - Black Contractors Association
 - Historic Fort Worth
 - Fort Worth Public Art
- We received great feedback on the City's efforts to streamline the public service features of the building
- Lots of excitement around the to be processes and layout
- Thank you to CM's Crain and Firestone for their support



Employee Voice Sessions

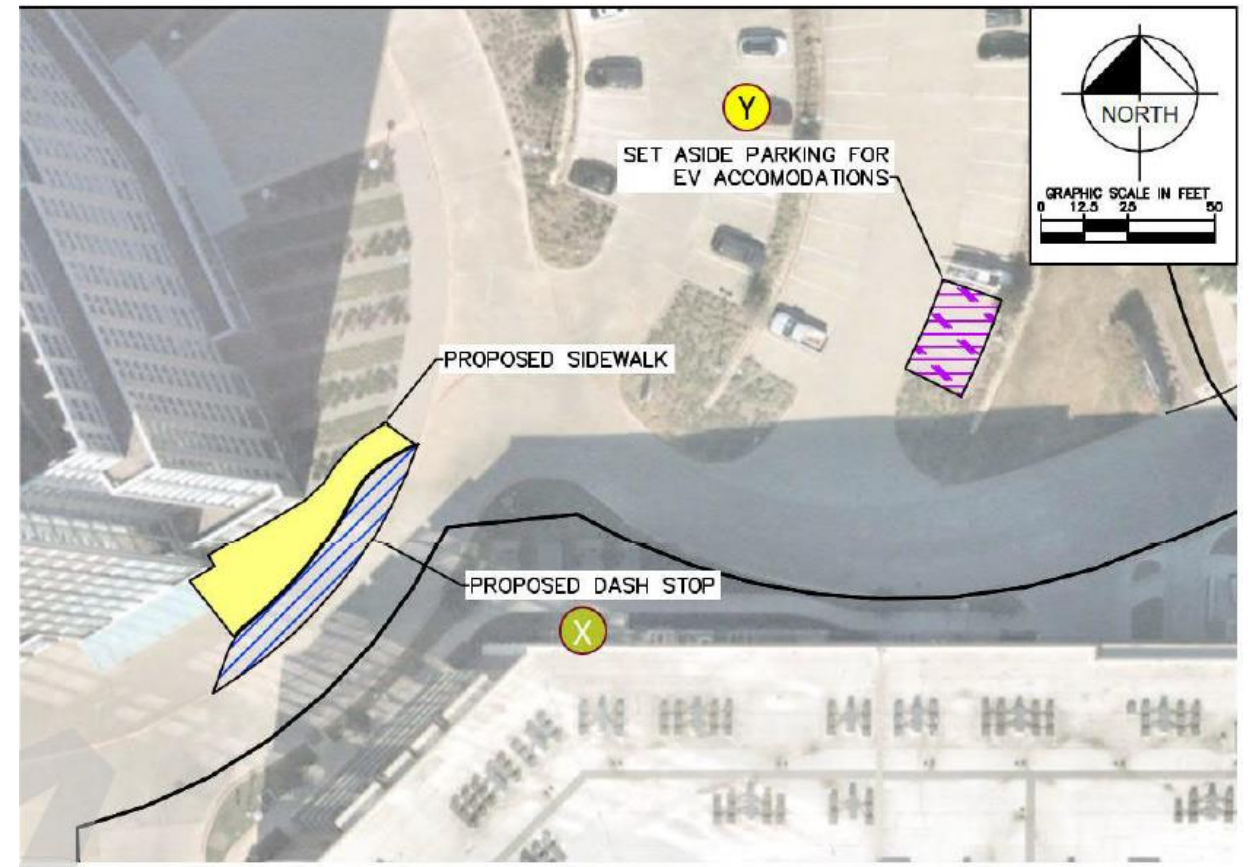
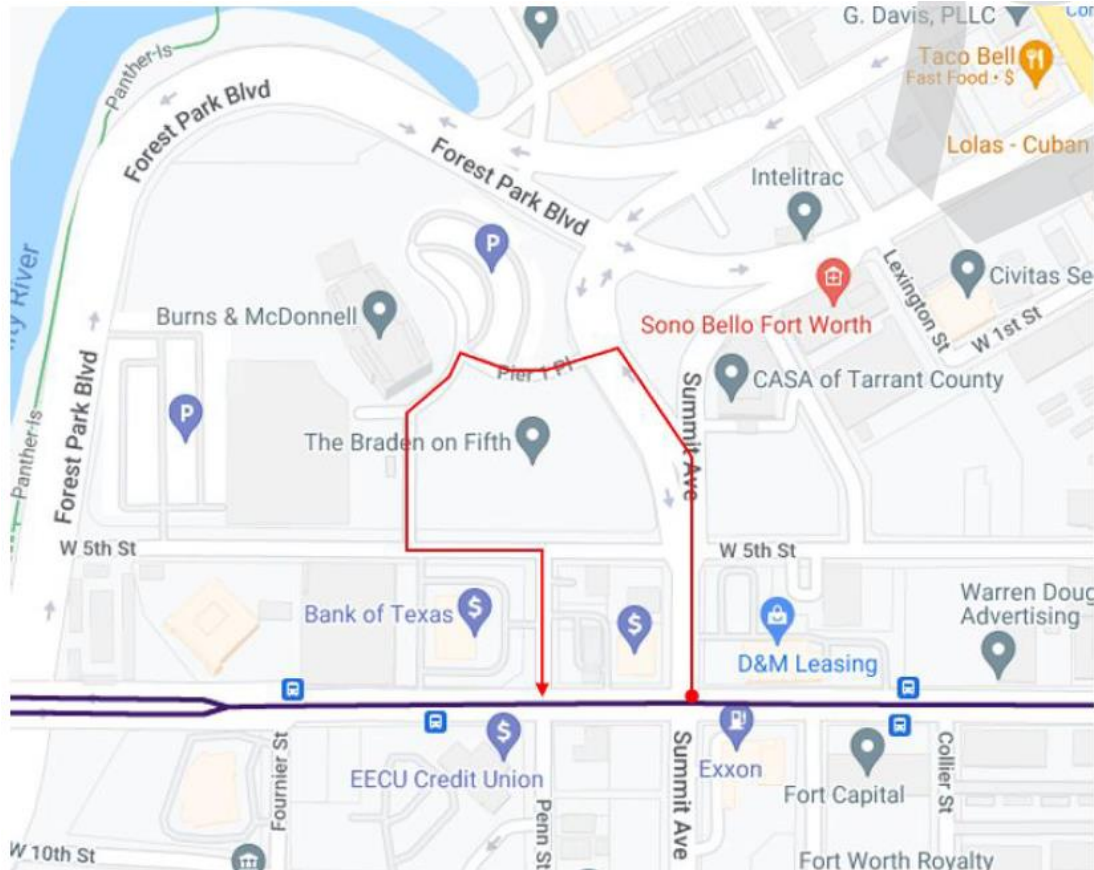
Sessions focused on educating employees on concepts for the future building and understanding their view on:

- How they work on a day-to-day basis
- What they are looking for in the new building
- Which features support recruitment and retention



Transportation Study Update

Dash Route Update and Drop Off



Transportation Study Update

Updated City Hall Intersection (Outside of Current Scope)

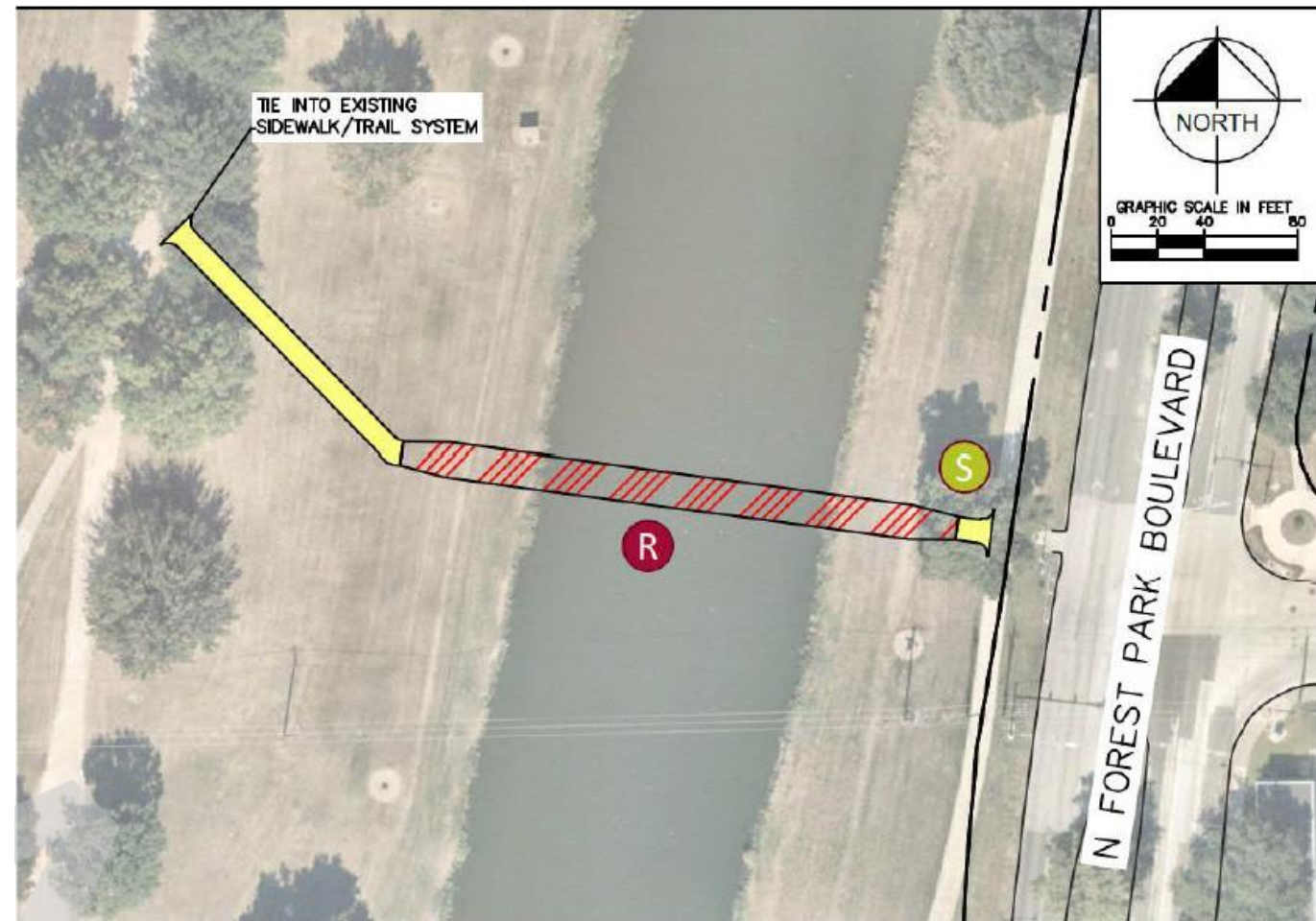
- Team completed full study that evaluated options including:
 - Roundabouts
 - Grid Update
 - Hybrid Option
- Study found that by implementing a grid in front of the building, there could be the following benefits:
 - Improved pedestrian/bicycle flow
 - Decreased accidents
 - Decreased wayfinding errors
 - Increased connectivity to downtown
- The TPW Team is evaluating all recommendations from the study for possible implementation



Transportation Study Update

Connectivity to Trinity River Trails (Outside of Current Scope)

- Study also recommended the implementation of a pedestrian/bicycle bridge over the Trinity to connect to Forest Park
- This type of bridge was suggested both on the North and West side of the site
- These suggestions are also being evaluated by the TPW team

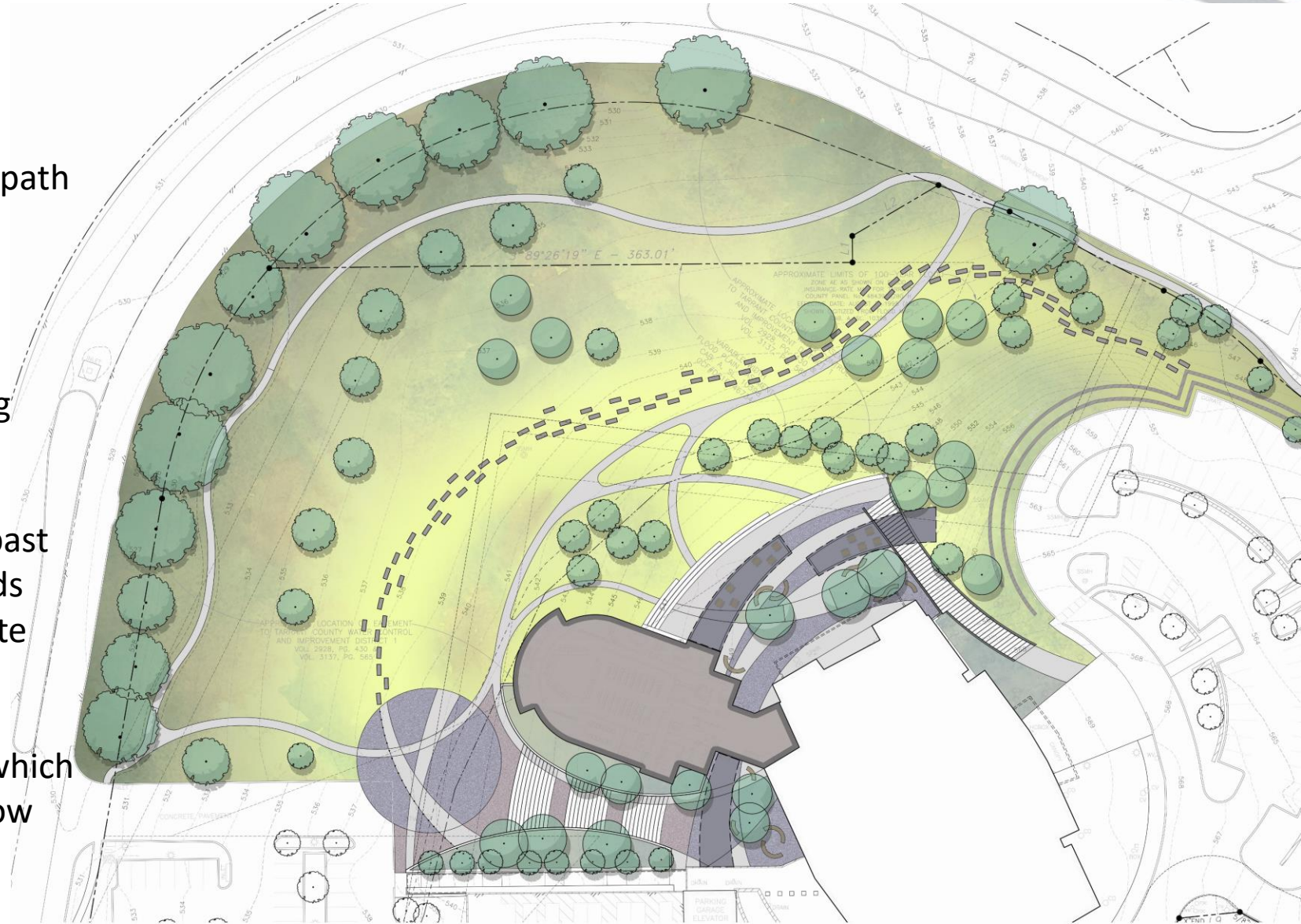


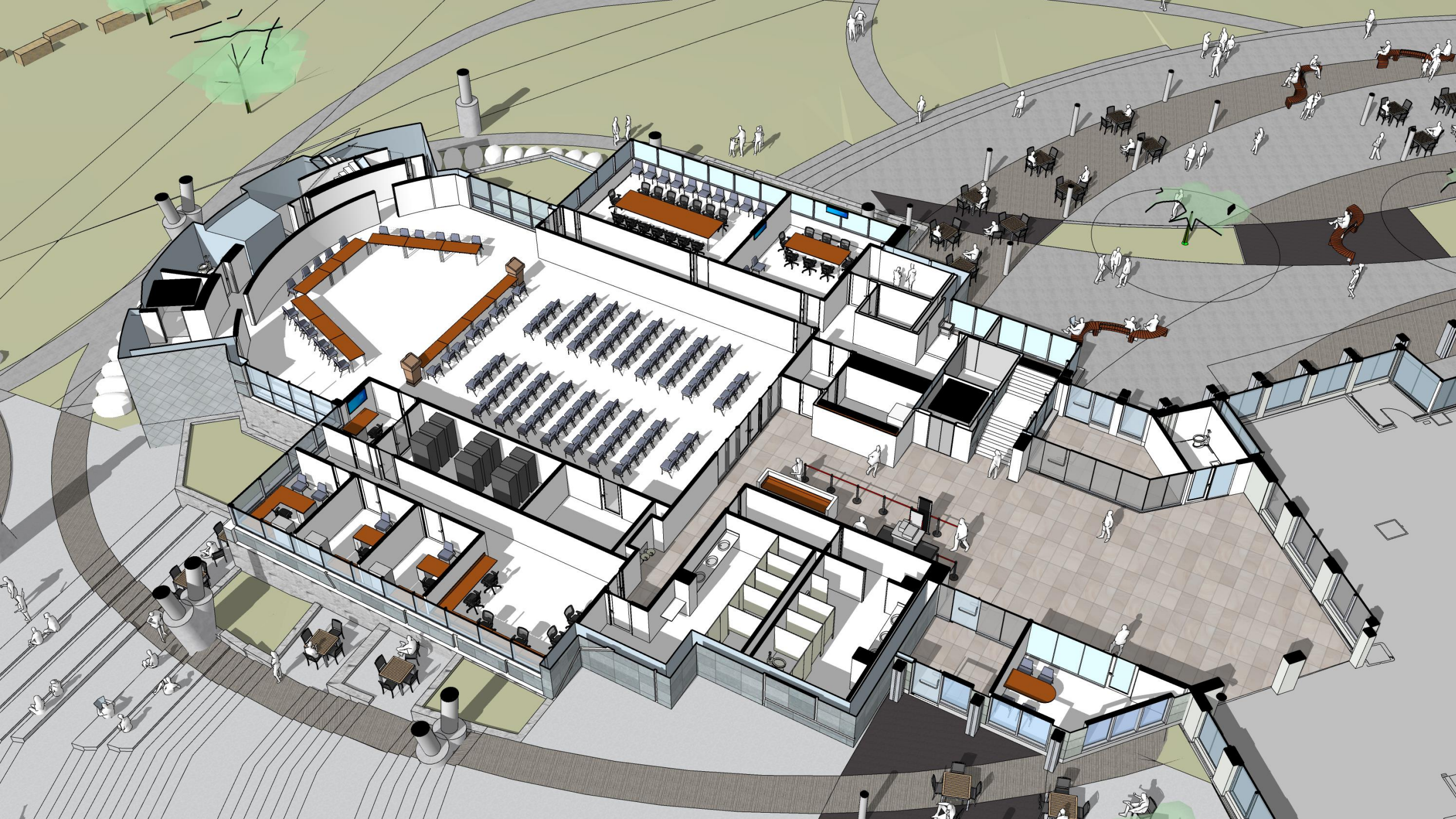


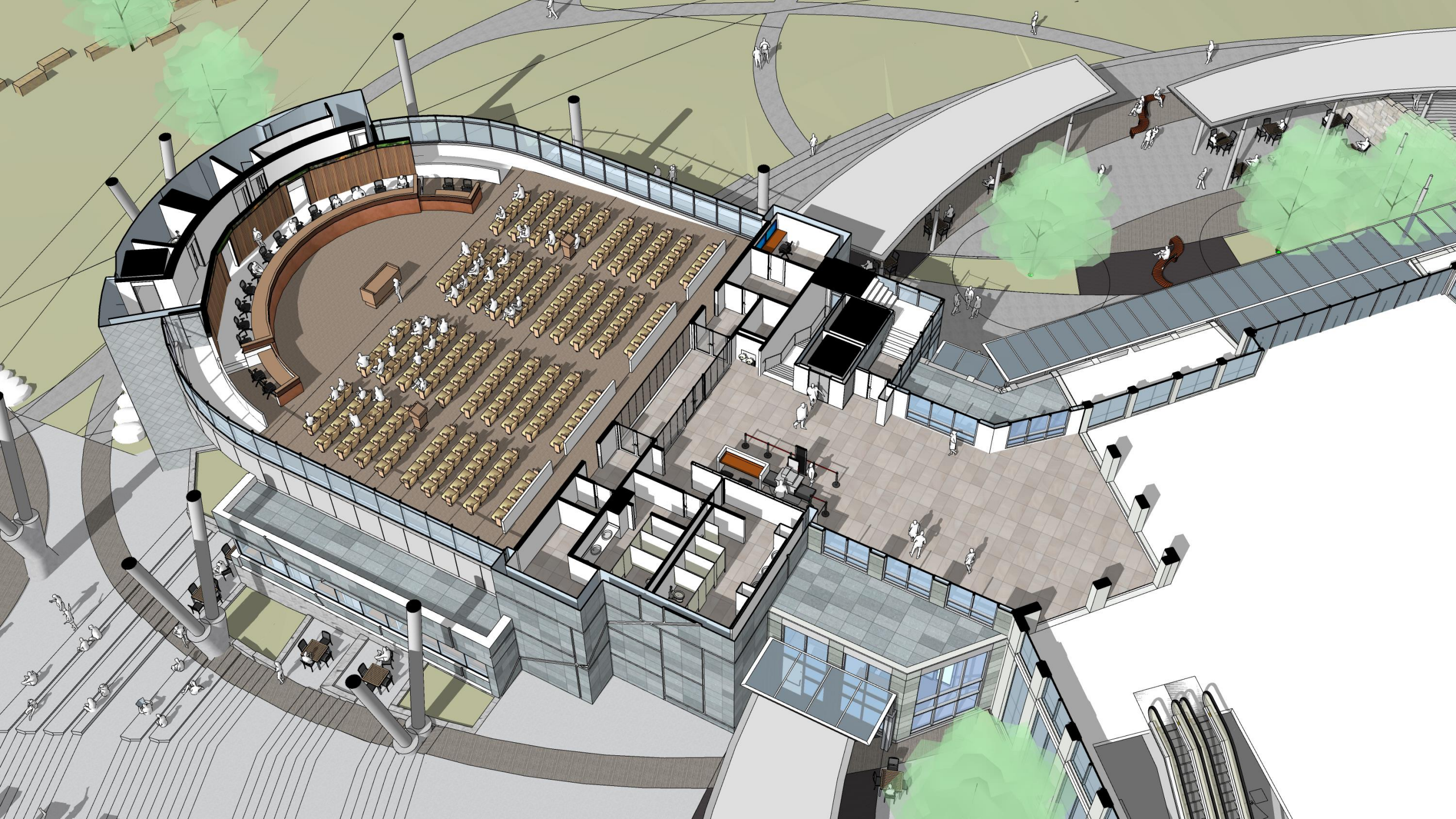


Ripple

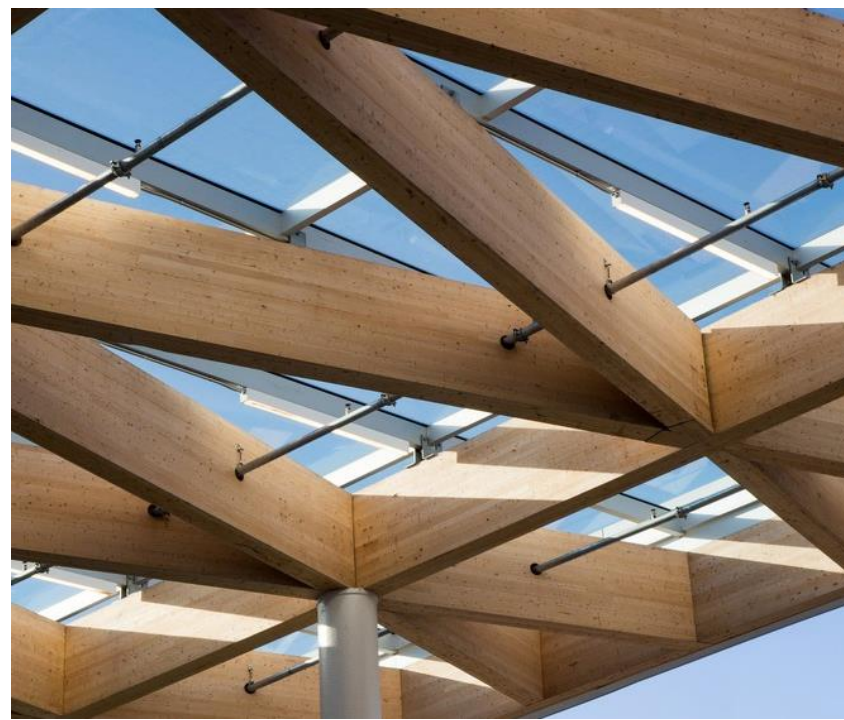
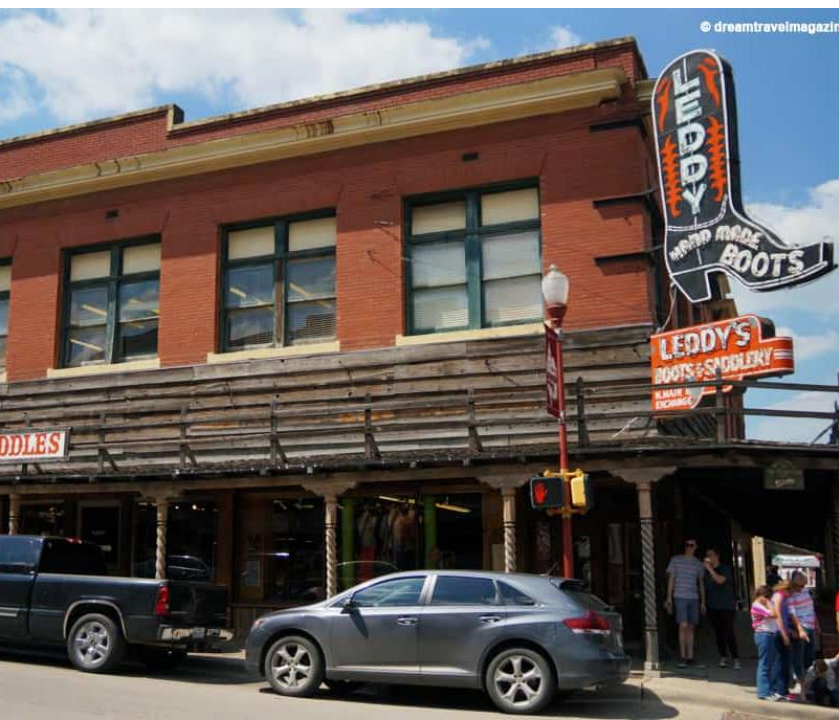
- A nod to the Trinity River and its original path running through the site, providing walkability and reprieve
- A place that will stand as a beacon that ripples through the community, providing areas to sit, converse, and work
- Integration with the cattle drives of the past and present, serving as protective bollards and alternative sitting locations on the site
- The crossroads of culture, business, and policy, providing an outdoor plaza from which Fort Worth can celebrate, gather, and grow





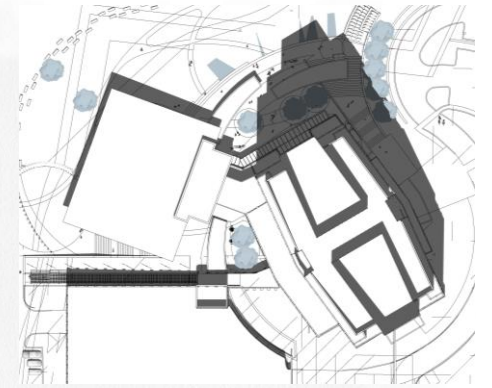




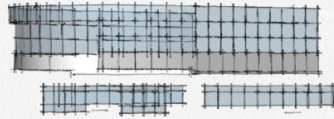


Elements

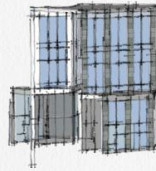
Roof and
Shading



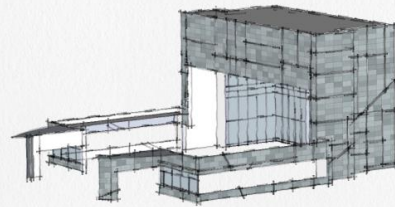
Transparent
Chambers



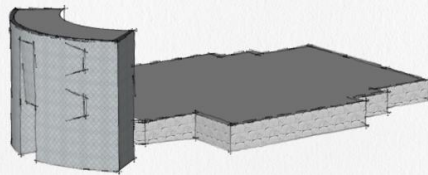
Connector



Skin



Base and
Circulation/
Feature Wall



Design Process
The Porch

















Future City Hall Planning Budget May 2022

#	Item	November	February	May
1	Council Chambers Building New Construction	\$16,737,500	\$16,737,500	\$16,737,500
2	Floor Buildouts and Improvements	\$35,434,788	\$35,434,788	\$35,434,788
3	Parking Structure Addition	\$19,230,000	\$19,230,000	\$19,230,000
4	ITS, AV, and Security Elements	\$12,135,000	\$12,135,000	\$12,135,000
5	Building Infrastructure and Major Maintenance	\$2,328,500	\$2,328,500	\$2,328,500
6	Furniture, Fixtures, Equipment and Moving Costs	\$10,500,000	\$10,500,000	\$10,500,000
	Subtotal	\$96,365,788	\$96,365,788	\$96,365,788
7	Contingency (11%)	\$14,643,158	\$14,643,158	\$14,643,158
8	Building Purchase and Purchase Support	\$69,500,000	\$69,500,000	\$69,500,000
	Total Program	\$180,508,945	\$180,508,945	\$180,508,945

***Item 2 Includes:**

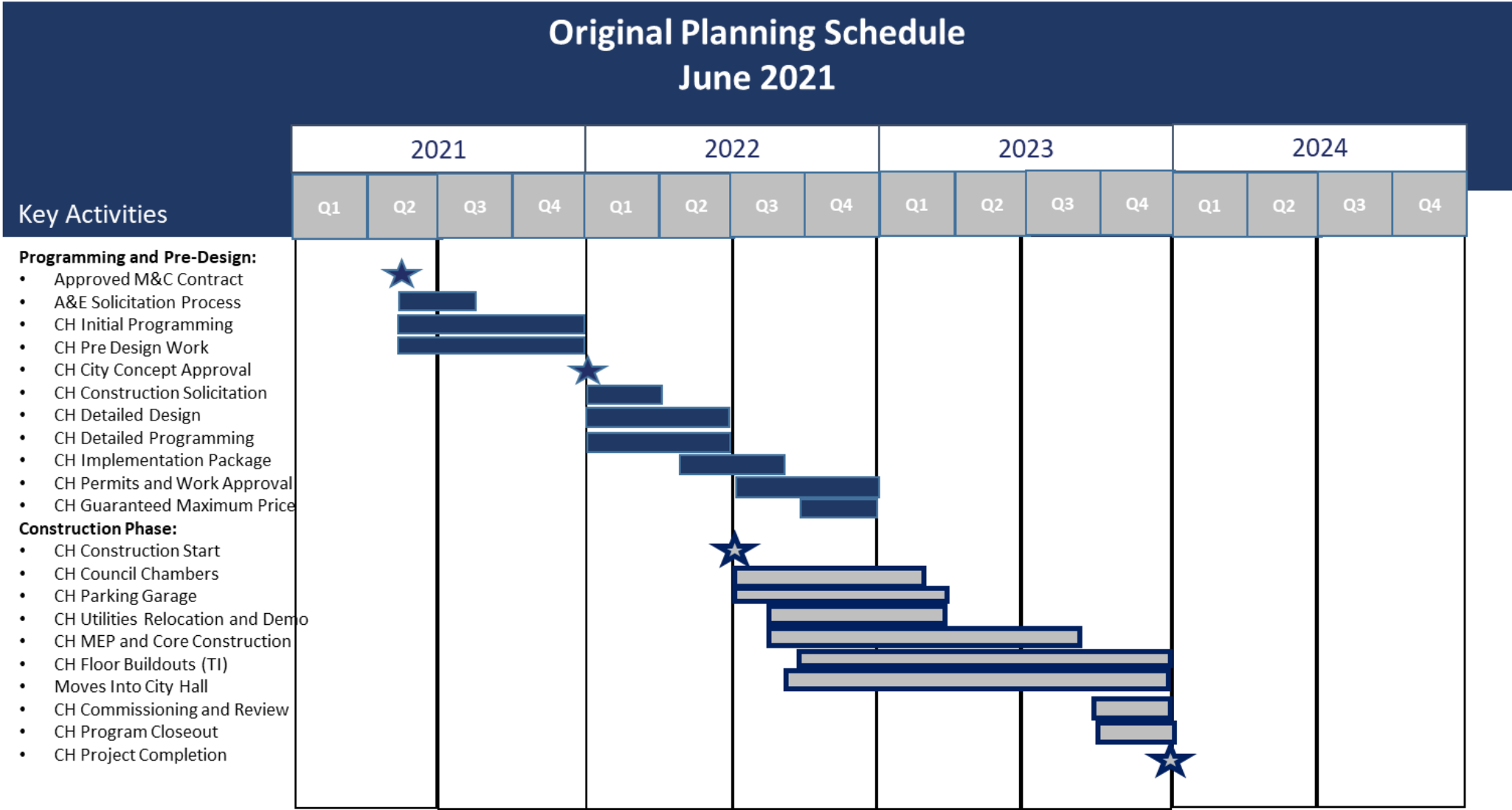
- 7 full floor renovations to accommodate higher occupancy and flexible working
- 2 half floor renovations and full floor designs to accommodate higher occupancy and eventual expansion by City
- 3 “as is” floors with layouts compatible with select City departments to reduce cost
- 3 common use floors with minimal structural updates and slated aesthetic updates

Funding Source	November 16, 2021	May 17, 2022
2021 A&B Tax Notes	\$ 100,000,000	\$ 100,000,000
ARPA	\$ 15,000,000	\$ 6,400,000
PEG (Public, Educational, and Governmental Broadcast)	\$ 8,500,000	\$ 8,500,000
Operational	\$ 2,000,000	\$ 2,000,000
2022 Tax Notes	\$ 55,008,945	\$ 59,759,000
Unfunded	\$ -	\$ 3,849,945
Potential Offsetting Revenue Sources and Expense Reductions		
City Owned Building Sales	\$ 19,400,000	\$ 19,400,000
Future City Hall Lease Revenue (5 year total)	\$ 15,000,000	\$ 15,000,000
City Leased Space Cost Reduction (5 year total)	\$ 5,500,050	\$ 5,500,050
Other City Owned Building Maintenance Cost Reduction (5 year total)	\$ 5,000,000	\$ 5,000,000

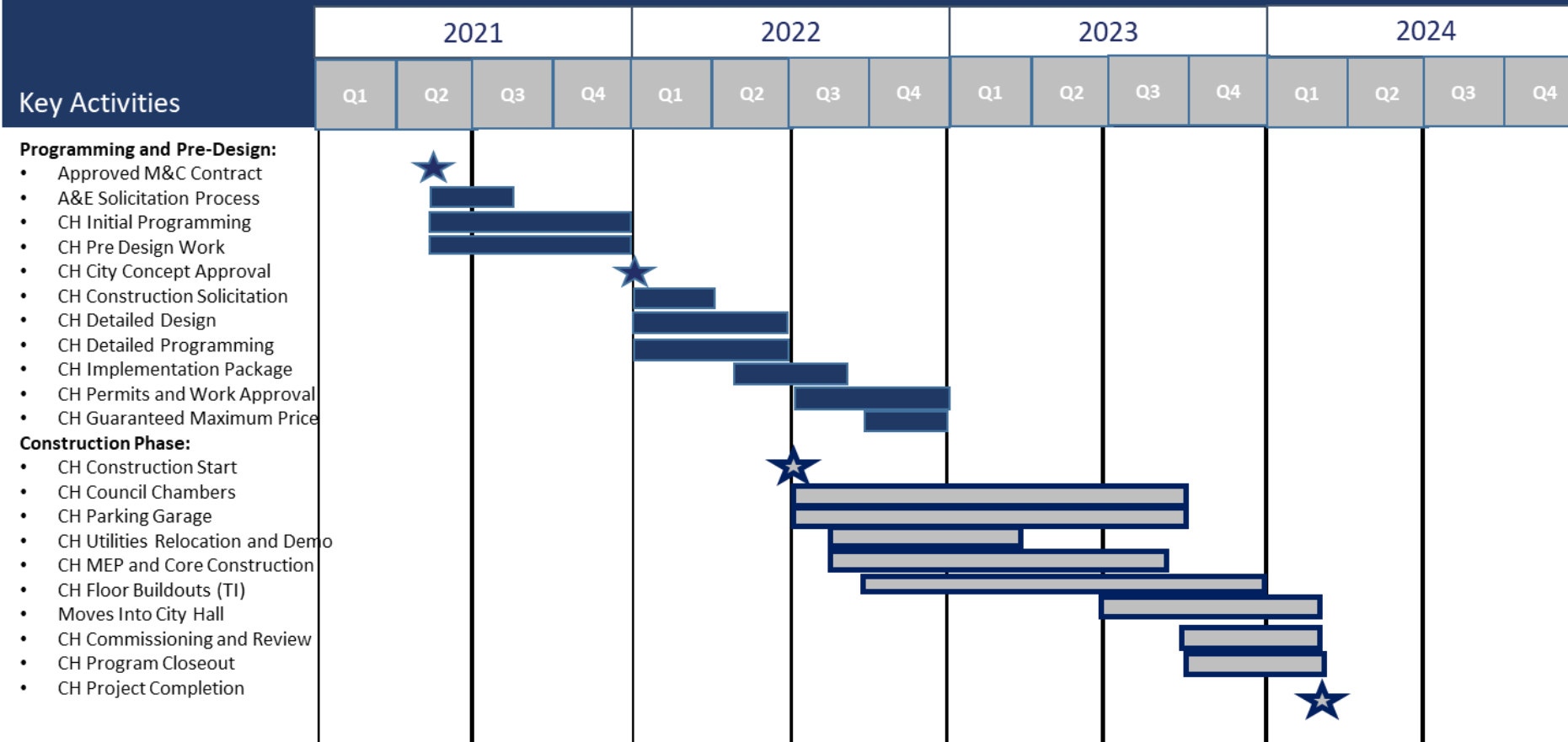
Proposed Bond Issuance Timeline	Date
City Council Adopts Ordinance for the Tax Note	March 8 th , 2022 - COMPLETE
Take Bids and Award Tax Note Sale	March 8 th , 2022 - COMPLETE
Closing and Delivery of Funds	Week of April 6 th , 2022 - COMPLETE

After review of the overall planning ROM budget for the program at this point, the following funding sources have been identified:

- **2021 A&B Tax Notes:**
 - Council Chambers New Build
 - Building Physical Security
 - Building Infrastructure Updates
 - Original Building Purchase
- **ARPA (Technology For City Buildings)**
 - Building ITS, Network, and Cyber Security
- **PEG (Public, Educational, and Governmental Broadcast)**
 - Meeting Broadcast IT, AV, and Infrastructure
 - Closed Circuit Broadcast Support
- **Operational**
 - Physical Moves and Support
- **2022 Tax Notes**
 - Building Floor Renovations for City Growth and Colocation
 - Public Service One Stop Shop Floor
 - Parking Garage Augmentation
- **Unfunded**
 - Gap in funding that could impact floor buildouts and overall contingency to manage tight timelines



Updated Project Schedule May 2022



Updates

- Team is facing unprecedented supply chain delays and shortages
- Roofing materials, steel elements, and HVAC components are at roughly 12-month lead times
- Team is mitigating timeline impacts by using mass timber and exploring alternative roofing materials
- Council Chambers is now expected to be complete in Fall 2023, team is working with PMD for interim council chamber solution

Internal Customer Service Floor Session – May 18th



CMAR M&C For Approval – May 24th



Employee Voice Sessions (Round 2) – June



Tower Floor Demolition Packages - June

Questions?